

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA

APPROPRIATIONS
Senator Broxson, Chair
Senator Rouson, Vice Chair

MEETING DATE: Tuesday, February 7, 2023

TIME: 1:00—3:00 p.m.

PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Broxson, Chair; Senator Rouson, Vice Chair; Senators Avila, Baxley, Book, Bradley, Brodeur, Burgess, Davis, Grall, Gruters, Harrell, Hooper, Ingoglia, Martin, Perry, Pizzo, Polsky, and Powell

		BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
TAB	BILL NO. and INTRODUCER		
1	Presentation on Governor's Fiscal Year 2023-2024 Budget Recommendations		Presented
Other Related Meeting Documents			

FRAMEWORK FOR FREEDOM



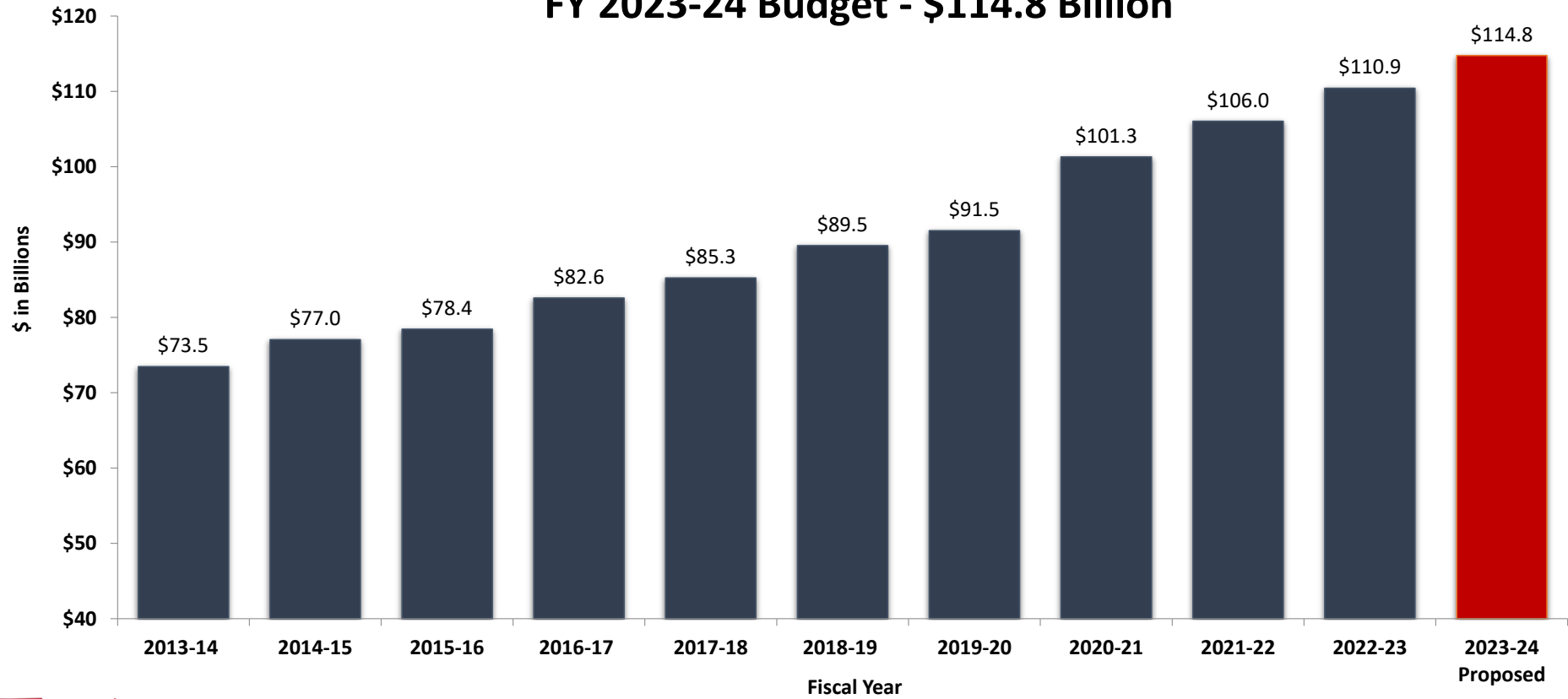
FISCAL YEAR 2023-2024

FRAMEWORK FOR FREEDOM BUDGET

2023-2024



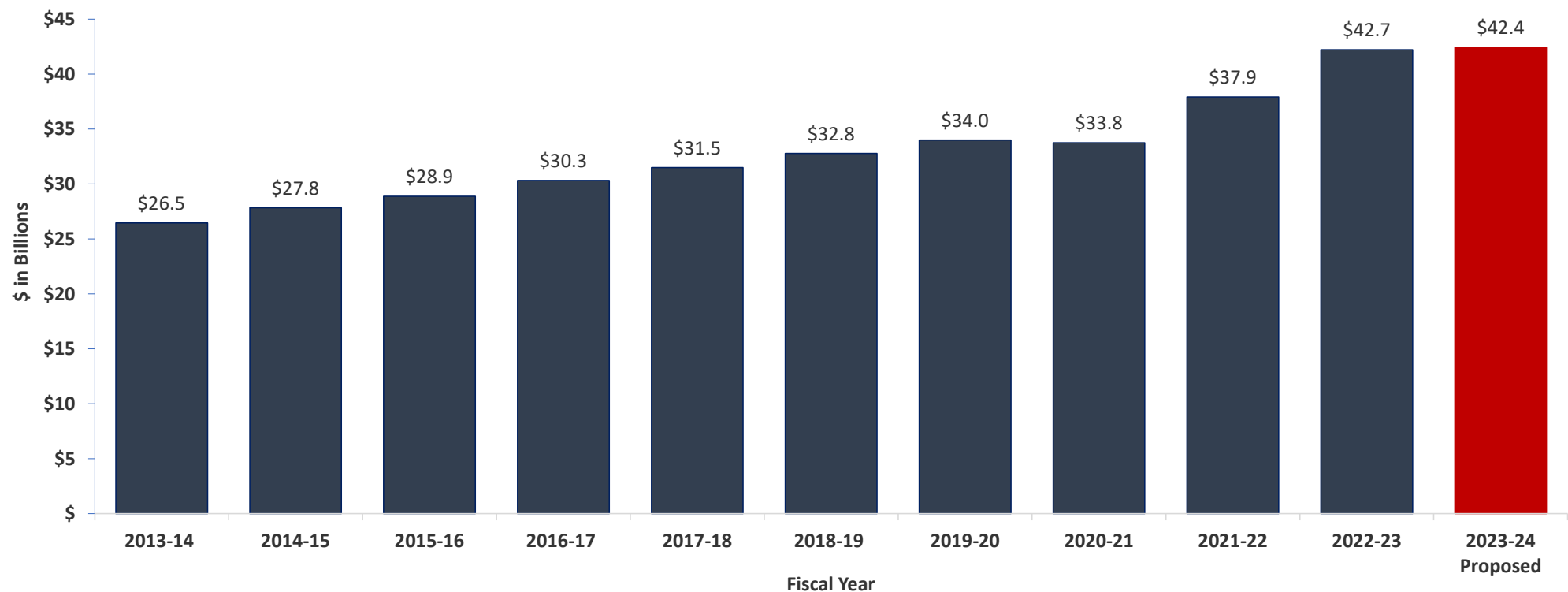
FY 2023-24 Budget - \$114.8 Billion



GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

FY 2023-24 Budget - \$42.4 Billion General Revenue

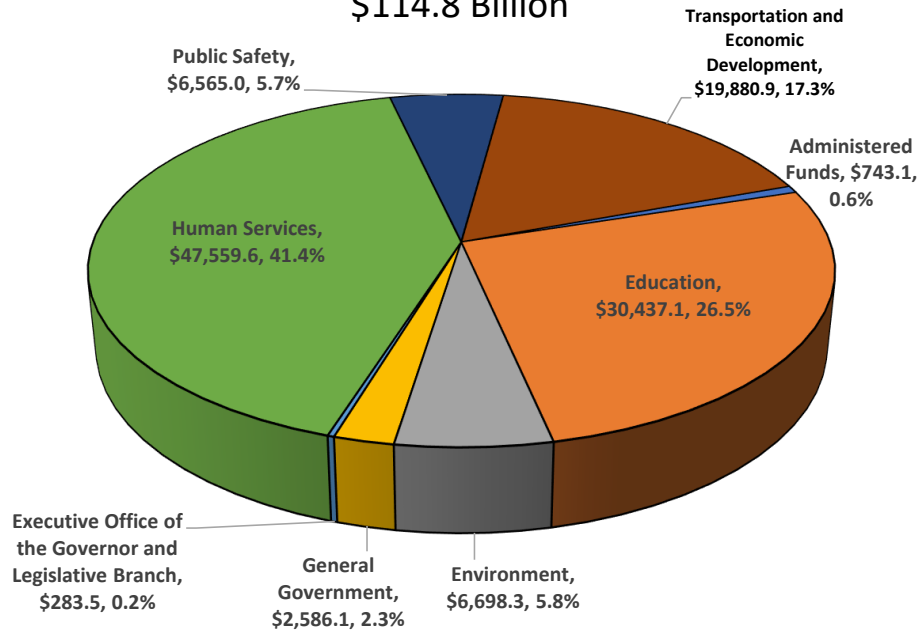


GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

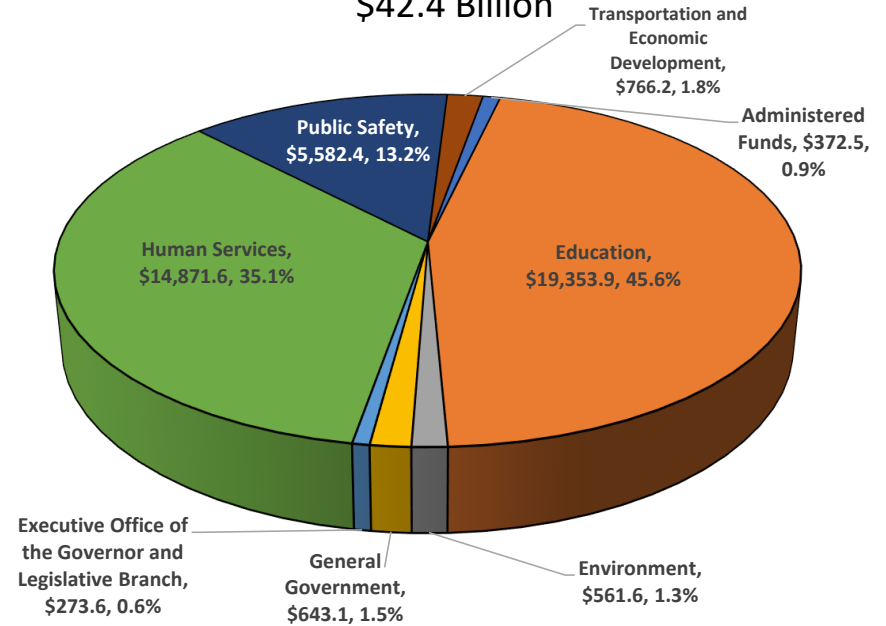
FRAMEWORK FOR FREEDOM

Framework for Freedom Budget

Total Budget
\$114.8 Billion



Total General Revenue
\$42.4 Billion

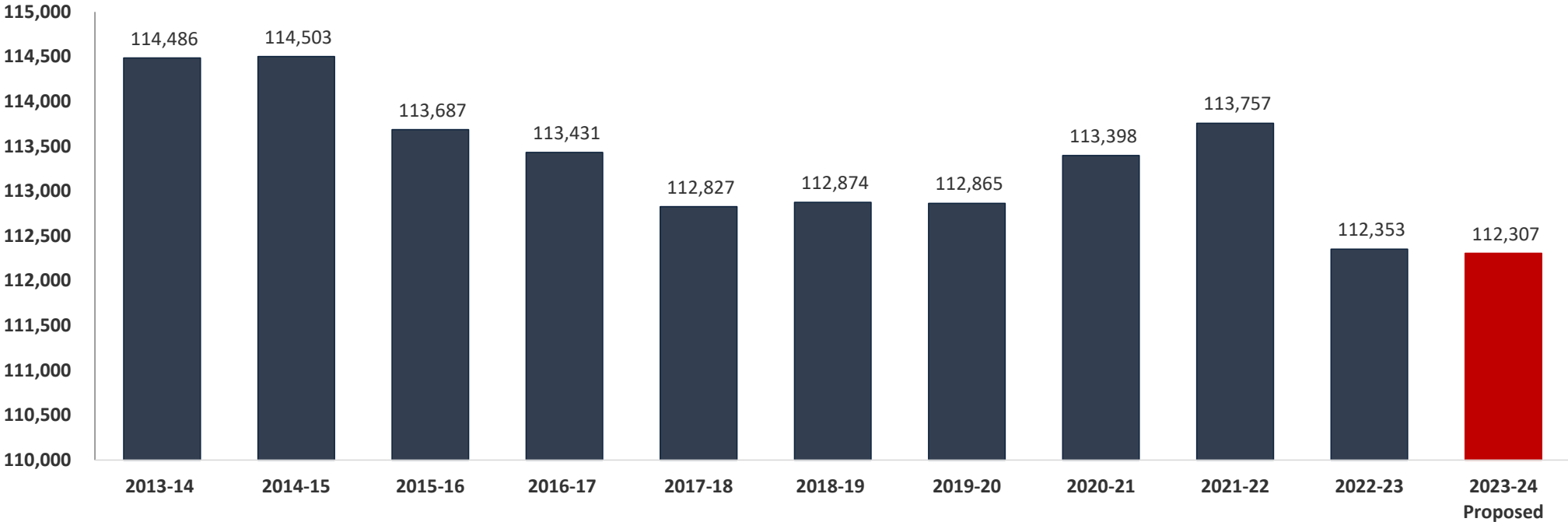


- Health and Human Services represents the largest portion of the total budget
- Education represents the largest portion of the General Revenue budget

GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

FY 2023-24 Budget – Number of State Employees



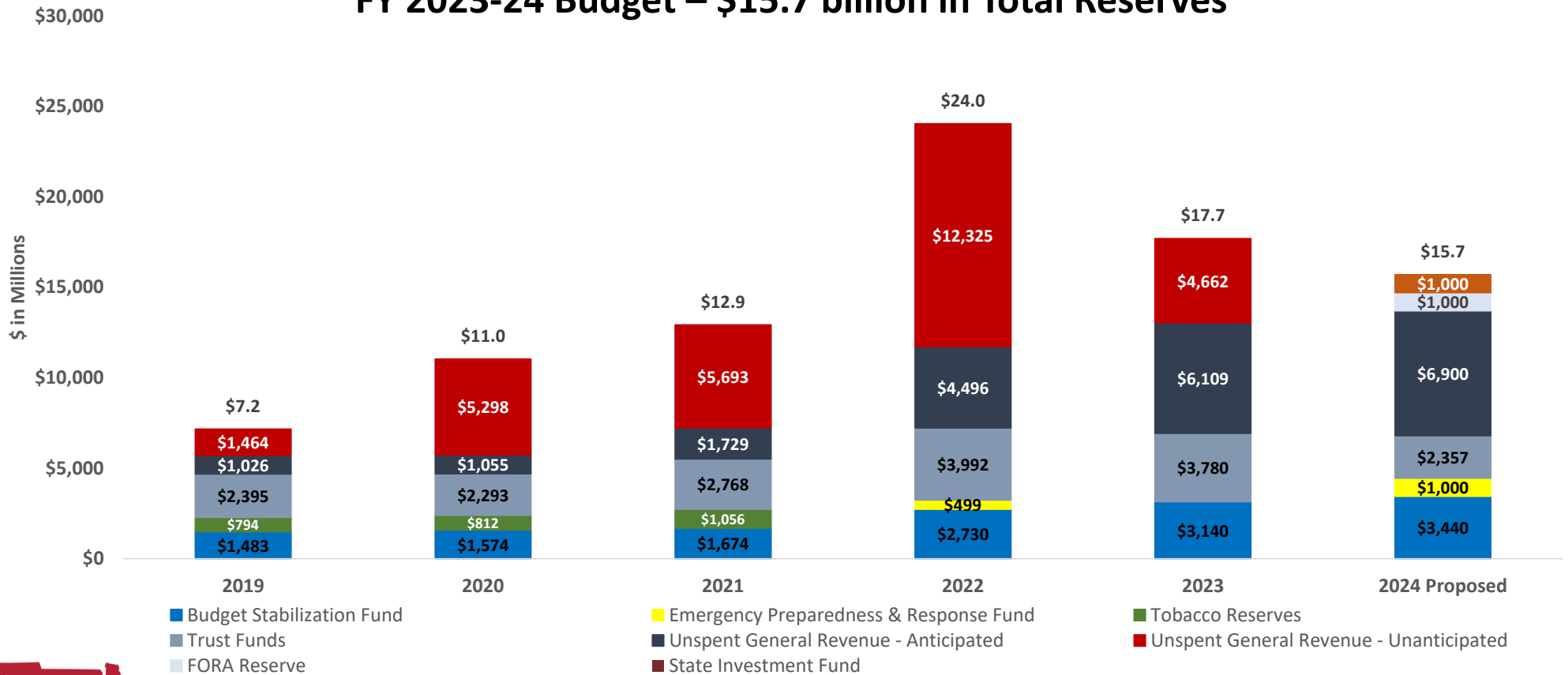
The Framework for Freedom Budget recommends a net decrease of 46 FTE based on a realignment of priorities across state agencies, reducing excess vacant positions to accommodate new positions for critical programs and services.



GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

FY 2023-24 Budget – \$15.7 billion in Total Reserves



GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

State Investment Fund and Debt Reduction Program

- \$1 billion from General Revenue dedicated to a new State Investment Fund
 - Fund is last resort for reserves, behind BSF
 - First \$100 million of General Revenue investment earnings annually transferred to Fund beginning in FY 2024-25
 - First 3% of investment earnings are retained in the Fund
 - Earnings in excess of 3% and up to 5.5% available to the Division of Bond Finance for the Debt Reduction Program
 - Earnings in excess of 5.5% will be available to be returned to the General Revenue Fund
- \$400 million provided for the new Debt Reduction Program
 - Administered by the Division of Bond Finance for the purpose of retiring outstanding state debt prior to its maturity and generating savings by avoiding interest costs

FY 2022-23 Debt Defeasances	Amount	Savings Realized
PECO Taxable Bonds <i>Maturing in 2024 and 2025</i>	\$263 million	\$15.2 million
State Revolving Loan Fund Taxable Bonds <i>Maturing 2024-2030</i>	\$137 million	\$16.1 million
Total	\$400 million	\$31.3 million

Framework for Freedom General Revenue Outlook

Fiscal Year 2023-2024	General Revenue Outlook
Beginning Cash Balance (from 22-23)	\$12,146.9
FY 22-23 Revenue Adjustments – Revenue Collection Overages Through Jan. + Medicaid/Kidcare Reversion	\$3,834.7
FY 22-23 Expenditure Adjustments – Including Moving FL Forward	\$(5,211.4)
FY 23-24 General Revenue	\$42,648.9
Total Revenue Available	\$53,419.1
FY 23-24 Measures Affecting Revenue – Tax Package, Conforming Bill Redirects, etc.	\$(1,263.7)
FY 23-24 Trust Fund Sweeps	\$38.0
FY 23-24 Transfers – Debt Defeasance Program and State Emp. Health Insurance	\$(569.0)
FY 23-24 Transfer to State Reserves – BSF, Emergency Prep. + Response Fund, State Investment Fund	\$(2,300.0)
FY 23-24 Framework for Freedom Budget	\$(42,424.7)
June 30, 2024 General Revenue Ending Balance	\$6,899.7

Framework for Freedom

Declared Emergencies – General Revenue and Emergency Preparedness and Response Fund

Event	Total Expended	Total Reimbursement Received	Total Remaining Reimbursement Expected
Prior Events**	\$1.1 Billion	\$505.1 Million	\$404.7 Million
COVID-19	\$1.8 Billion	\$554.4 Million	\$812.5 Million
Hurricane Ian*	\$1.8 Billion	\$420.5 Million	\$1.1 Billion
Hurricane Nicole*	\$147.8 Million	N/A	\$110.8 Million
Total	\$4.8 Billion	\$1.5 Billion	\$2.4 Billion

- Proposed changes to the Emergency Preparedness and Response Fund
- Up to \$1 billion annual transfer to ensure Fund is adequately prepared for declared emergencies

*Total Projected Expenditures Reported as of January 30, 2023

**Storms Irma, Michael, Dorian, Sally, Elsa, and Ida, and Surfside

GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

\$2 Billion in Historic Tax Relief for Floridians
In Year One of Governor DeSantis' Second Term

Measure	Amount
Toll Relief Program – Enacted January 1, 2023	\$500 million
<i>Permanent Tax Cuts:</i>	\$324.5 million
Baby and Toddler Necessities	\$138.7 million
Cribs and Strollers	\$3.9 million
Gas Stoves	\$6.9 million
Over the Counter Pet Medications	\$33.6 million
Savings for Businesses who E-File	\$141.4 million

\$2 Billion in Historic Tax Relief for Floridians

Measure	Amount
<i>Temporary Tax Cuts:</i>	\$1.2 billion
1-Year Sales Tax Holiday on Cosmetic Products and Toiletries	\$72 million
1-Year Sales Tax Holiday on Dental and Oral Hygiene Products	\$45.3 million
1-Year Sales Tax Holiday on Children's Books	\$17.3 million
1-Year Sales Tax Holiday on Children's Toys	\$132.7 million
1-Year Sales Tax Holiday on Children's Athletic Equipment	\$42.5 million
1-Year Sales Tax Holiday on Household Items Under \$25	\$138 million

\$2 Billion in Historic Tax Relief for Floridians

Measure	Amount
2 Back to School Sales Tax Holidays	\$210.2 million
15-Week Summer Freedom Sales Tax Holiday	\$224.4 million
1-Year Sales Tax Holiday on Pet Food	\$170.2 million
7-Day Skilled Worker Tool Sales Tax Holiday	\$13 million
14-Day Disaster Preparedness Sales Tax Holiday	\$27.1 million
1-Year Sales Tax Holiday on ENERGY STAR Appliances	\$82.4 million
2-Year Extension on the Exemption for Natural Gas Fuel Tax	\$1.2 million

FY 2023-24 Budget – Pay Increases for State Employees

Measure	Amount
State Employee Pay Increase – 5% increase	\$367.2 million
Position Specific Recruitment and Retention	\$91.6 million
Department of Corrections – \$23 per hour for Correctional Officers, Compression, and Retention Plan	\$116.7 million
Law Enforcement – \$55,000 Minimum Pay, additional 4% for Special Agents, additional increase based on years of service	\$76.5 million
Other State Agency Pay Adjustments	\$42.5 million
Total Pay Package	\$694.5 million

FY 2023-24 Budget – Pay Package Methodology

- **Step 1:** Calculated a 5% pay increase for filled and vacant employees in the State Personnel System, effective July 1, 2023.
- **Step 2:** After the 5% pay increase was applied, calculated an average 10% pay increase for “hard-to-fill” positions in the areas of Accounting, Budget, Finance, Auditing, Legal, Information Technology, Laboratory Technology and Nursing, effective October 1, 2023.
- **Step 3:** After the 5% pay increase was applied, calculated pay increases for the Department of Corrections, effective July 1, 2023, increasing to \$23/Hour, funding Retention Plan based on years of service, increase for Vocational Teachers, and a CAD.
- **Step 4:** After the 5% pay increase was applied, calculated Law Enforcement Officers pay increases, effective July 1, 2023, increasing to \$55,000 minimum salary, percentage increase based on salary range, and increase for years of service. A 4% increase was applied after the above pay increases for FDLE Special Agents and LEO, effective July 1, 2023.

FY 2023-24 Budget – Pay Package Methodology

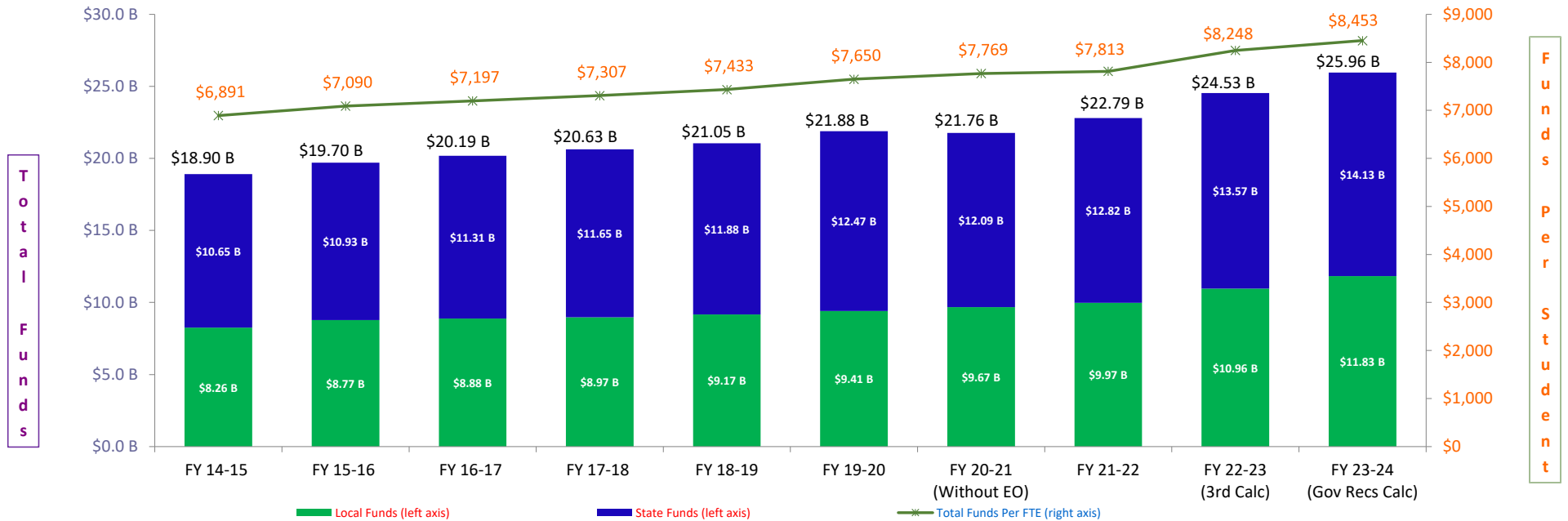
- **Step 5:** Calculated Other State Agency pay increases off the adjusted base established in Step 1, for an effective date of July 1, 2023.
 - 3% pay increase for State Attorneys and Step Plan increase for Assistant State Attorneys
 - DCF Child Protective Investigators and Economic Self-Sufficiency positions
 - DBPR Regulatory Specialist recruitment and retention
 - Increase the minimum base rate to \$172,000 for Administrative Law Judges, Judges of Compensation Claims and the Director of Administration



FY 2023-24 Budget – Pay Increases for State Law Enforcement

Measure	Amount
State Employee Pay Increase – 5% increase	\$78.9 million
Minimum Pay – 10% increase to \$55,000 and pay range increases	\$32.3 million
Additional Increase Based on Years of Service	\$42.3 million
Additional Increase for Special Agents – 4% increase	\$1.9 million
Correctional Officers – Increase to \$23/Hour, Retention Plan, CAD	\$115.6 million
Total Law Enforcement Pay Package	\$271 million

Historic Total, State, & Per Student K-12 Public School Funding



GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

Framework for Education

Florida Education Finance Program (FEFP)	Amount
K-12 Public Schools – Total Funding	\$26 billion
K-12 Public Schools – State Funding Increase	\$575.9 million
K-12 Public Schools – Local Funding Increase	\$865.8 million
K-12 Public Schools – Per-Student Funding Increase	\$8,248 to \$8,453
FEFP – Teacher Salary Allocation Increase	\$200 million to \$1 billion
FEFP – Base Student Allocation Increase	\$121 Increase \$4,588 to \$4,709
FEFP – Mental Health Allocation Increase	\$20 million to \$160 million
FEFP – Safe Schools Allocation Increase	\$40 million to \$250 million

Framework for Education

Major Issues Funded	Amount
Safe School Initiatives Includes funding provided in the FEFP	\$487.3 million
Civic Engagement Florida Debate Initiative Regional Civics Literacy Captains and Coaches	\$1 million \$3.5 million
Promoting Computer Science	\$10 million
Heroes in the Classroom Bonus Initiative	\$10 million
Dual Enrollment Teacher Scholarship	\$3.5 million
Teacher Apprenticeship Program and Mentor Bonuses	\$9 million

Framework for Education

Major Issues Funded	Amount
Pathways to Career Opportunities Grant	\$20 million
Student Success Incentive Funds - Colleges	\$30 million Total
Work Florida Student Success	\$10 million
2 + 2 Student Success	\$20 million
Performance Funding:	
K-12 Workforce Programs	\$6.5 million
College Workforce Programs	\$20 million
State Universities	\$560 million
University Teacher Recruitment and Retention	\$100 million

Framework for Education

Education Capital Outlay	Amount
Education Infrastructure – Total	\$828.1 million
School Safety Grants for K-12 Schools	\$42 million
Charter School Maintenance	\$220 million
Florida College System Maintenance	\$137 million
State University System Maintenance	\$137 million
University Lab School Maintenance	\$8.6 million
Florida School for the Deaf and the Blind Maintenance	\$4.5 million
Higher Education Construction	\$174 million Total
Florida College System	\$93 million
State University System	\$81 million
Special Facility Construction	\$105 million

Framework for Environment

Governor DeSantis' new goal of a **\$3.5 billion** investment in Everglades Restoration and protection of water resources over the next four years is **\$1 billion** more than the goal of the previous four years.

Budget Includes More Than \$875 Million for the Protection of Florida's Water Resources

Major Issues Funded	Amount
Everglades Restoration	\$615 million
Targeted Water Quality Improvements	\$370 million
<i>Indian River Lagoon Protection Program</i>	<i>\$100 million</i>
Alternative Water Supply Grant Program	\$50 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$10 million
Water Quality Enhancement & Accountability	\$11 million
Harmful Algal Blooms and Red Tide Management	\$40 million

Framework for Environment-Protecting Resources

Major Issues Funded	Amount
Resilient Florida	\$406 million
Florida Forever	\$100 million
State Park Enhancements	\$45 million
Beach Projects <i>Hurricanes Ian and Nicole Recovery</i>	\$156 million <i>\$106 million (current year)</i>
Cleanup of Contaminated Sites	\$195 million
Citrus Protection and Research	\$29 million

The Governor's recommended budget fully complies with Amendment 1 by including over \$1 billion for land and water programs funded from documentary stamp tax revenues.

Framework for Health and Human Services

Major Issues Funded	Amount
Women and Children	\$138.7 million
<i>Inpatient rate enhancement</i>	<i>\$76.1 million</i>
<i>Pediatric behavioral health rates</i>	<i>\$5.4 million</i>
Child Welfare Initiatives	\$96.4 million
Mental Health & Substance Abuse Services	\$384 million
<i>Forensic bed capacity and study</i>	<i>\$80 million</i>
Opioid Settlement Agreement	\$147.4 million
<i>Office of Opioid Recovery</i>	<i>\$4.3 million</i>

Framework for Health and Human Services

Major Issues Funded	Amount
Florida Cancer Innovation Fund	\$20 million
Support for Seniors	\$130.5 million
Support for Individuals Served through the Agency for Persons with Disabilities Waiver Program	\$79.6 million

Framework for Public Safety

Major Issues Funded	Amount
Recruitment and Retention of Correctional Employees	\$111.5 million
Safer Correctional Facilities	\$2.5 million
Improve Juvenile Justice Infrastructure	\$34.9 million
Improve Correctional Infrastructure	\$37.4 million
Florida's Law Enforcement Crime Databases	\$18.3 million
State Court System Due Process Resources	\$22 million
Florida Scholars Academy	\$12 million
Support Local Law Enforcement	\$22 million

Florida State Guard

Major Issues Funded	Amount
Full-Time Program Administration	\$1.3 million / 10 Positions
Member Onboarding, Training and Protective Equipment	\$19 million
Maritime Equipment and Operations	\$3 million
Aviation Equipment and Operations	\$50 million
Maritime and Aviation Storage Facilities	\$22 million
Total	\$98 million

Florida National Guard

Major Issues Funded	Amount
Florida National Guard Level II Training Facility	\$178 million
Revitalization and Modernization Program (REVAMP)	\$7 million
Readiness Center Maintenance and Repairs	\$6.2 million
Joint Enlistment Enhancement Program (JEEP)	\$3 million
Increase in National Guard Tuition Assistance	\$3 million

Framework for Transportation and Economic Development

Major Issues Funded	Amount
Affordable Housing Programs (SAIL, SHIP, Hometown Heroes)	\$502.7 million
Open Federally Declared Disasters	\$2.1 billion
Florida Job Growth Grant Fund	\$100 million
VISIT Florida	\$100 million
State Small Business Credit Initiative Phase Two	\$170.9 million
Law Enforcement Recruitment Bonus Payment Program	\$30 million
Broadband Equity, Access, and Deployment (BEAD) Program	\$100 million
Community Development Block Grant – Disaster Recovery	\$362.6 million
Elections	\$22.5 million
<i>Office of Election Crimes and Security – 42 FTE</i>	\$4.3 million
Unauthorized Alien Transport Program	\$12 million

Framework for Transportation and Economic Development

Historic \$13.4 billion for the State Transportation Work Program
\$4 billion investment, leveraged for a total of \$7 billion, for the Moving Florida Forward initiative to accelerate 20 priority transportation projects over the next 4 years

Moving Florida Forward Revenue Redirects						
Revenue	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Total
Doc Stamp – Existing Redirect	\$0.0	\$0.0	\$0.0	\$28.0	\$21.4	\$49.4
Vehicle Title Fees	\$73.4	\$76.3	\$78.3	\$79.6	\$80.5	\$388.1
Rental Car Surcharge	\$14.3	\$14.8	\$15.2	\$15.5	\$15.7	\$75.5
Doc Stamp	\$104.9	\$43.3	\$47.9	\$0.0	\$0.0	\$196.1
SFRF Interest	\$36.9	\$21.9	\$7.0	\$0.8	\$0.0	\$66.6
Total by Year	\$229.5	\$156.3	\$148.4	\$123.9	\$117.6	\$775.7

OFFICE OF POLICY AND BUDGET

Chris Spencer

Director of Policy & Budget
Executive Office of the Governor

Chris.Spencer@laspbs.state.fl.us
850-717-9550



GOVERNOR RON DESANTIS
FISCAL YEAR 2023-2024 BUDGET

FRAMEWORK FOR FREEDOM

2/7/2023

The Florida Senate
APPEARANCE RECORD

Meeting Date

Appropriations

Committee

Deliver both copies of this form to:
Senate professional staff conducting the meeting

Bill Number or Topic

Amendment Barcode (if applicable)

Name **Chris Spencer**

Phone **850-717-9490**

Address **400 South Monroe St.**

Email **chris.spencer@laspbs.state.fl.us**

Street

Tallahassee

FL

32399

City

State

Zip

Speaking: ☐ For ☐ Against ☒ Information

OR

Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

☒ I am appearing without
compensation or sponsorship.

☐ I am a registered lobbyist,
representing:

☐ I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf](#) [flsenate.gov](#)

This form is part of the public record for this meeting.

S-001 (08/10/2021)



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Finance and Tax, *Chair*
Appropriations
Appropriations Committee on Criminal
and Civil Justice
Banking and Insurance
Children, Families, and Elder Affairs
Criminal Justice
Ethics and Elections

SELECT COMMITTEE:

Select Committee on Resiliency

JOINT COMMITTEE:

Joint Administrative Procedures Committee, *Alternating
Chair*

SENATOR BLAISE INGOGLIA

11th District

February 7th, 2023

The Honorable Doug Broxson, Chairman
Suite 208, Senate Office Building
404 South Monroe Street
Tallahassee, FL 32399-1100

Chairman Broxson,

I respectfully asked to be excused from the Committee on Appropriations that will be held on Tuesday, February 7th at 1:00 pm.

Thank you for your consideration of this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Blaise Ingoglia".

Blaise Ingoglia
State Senator, District 11

Cc'd : Tim Sadberry, John Shettle, Jamie DeLoach, Alicia Weiss

CourtSmart Tag Report

Room: KB 412

Case No.: -

Type:

Caption: Senate Appropriations Committee

Judge:

Started: 2/7/2023 1:01:23 PM

Ends: 2/7/2023 2:28:57 PM Length: 01:27:35

1:01:23 PM	Sen. Broxson (Chair)
1:03:51 PM	TAB 1 - Presentation on Governor's Fiscal Year 2023-2024 Budget Recommendations
1:04:22 PM	Chris Spencer, Director, Governor's Office of Policy and Budget
1:36:23 PM	Sen. Broxson
1:37:34 PM	Sen. Rouson
1:38:11 PM	C. Spencer
1:38:43 PM	Sen. Rouson
1:39:19 PM	C. Spencer
1:39:49 PM	Sen. Rouson
1:40:19 PM	C. Spencer
1:41:00 PM	Sen. Broxson
1:41:08 PM	Sen. Book
1:41:52 PM	C. Spencer
1:42:22 PM	Sen. Book
1:42:54 PM	C. Spencer
1:43:45 PM	Sen. Book
1:44:20 PM	C. Spencer
1:45:25 PM	Sen. Book
1:46:28 PM	C. Spencer
1:46:50 PM	Sen. Book
1:46:52 PM	Sen. Davis
1:47:42 PM	C. Spencer
1:48:56 PM	Sen. Davis
1:49:29 PM	C. Spencer
1:50:27 PM	Sen. Davis
1:50:56 PM	C. Spencer
1:52:14 PM	Sen. Davis
1:52:29 PM	C. Spencer
1:52:47 PM	Sen. Davis
1:53:17 PM	C. Spencer
1:54:16 PM	Sen. Powell
1:54:49 PM	C. Spencer
1:57:36 PM	Sen. Powell
1:57:54 PM	C. Spencer
1:58:28 PM	Sen. Powell
1:59:03 PM	C. Spencer
1:59:55 PM	Sen. Powell
2:00:12 PM	C. Spencer
2:01:02 PM	Sen. Powell
2:01:48 PM	C. Spencer
2:02:56 PM	Sen. Powell
2:03:43 PM	C. Spencer
2:04:08 PM	Sen. Polsky
2:04:23 PM	C. Spencer
2:04:36 PM	Sen. Polsky
2:05:05 PM	Sen. Broxson
2:05:15 PM	Sen. Polsky
2:05:32 PM	C. Spencer
2:05:56 PM	Sen. Polsky
2:06:07 PM	C. Spencer
2:06:16 PM	Sen. Polsky
2:06:35 PM	C. Spencer

2:06:55 PM	Sen. Polsky
2:07:14 PM	C. Spencer
2:07:58 PM	Sen. Polsky
2:08:09 PM	C. Spencer
2:09:28 PM	Sen. Polsky
2:09:46 PM	C. Spencer
2:10:44 PM	Sen. Polsky
2:11:07 PM	C. Spencer
2:11:47 PM	Sen. Book
2:12:29 PM	C. Spencer
2:12:44 PM	Sen. Pizzo
2:14:33 PM	C. Spencer
2:14:41 PM	Sen. Pizzo
2:15:19 PM	C. Spencer
2:16:04 PM	Sen. Pizzo
2:16:43 PM	C. Spencer
2:18:32 PM	Sen. Pizzo
2:20:07 PM	C. Spencer
2:20:55 PM	Sen. Pizzo
2:20:59 PM	C. Spencer
2:21:08 PM	Sen. Pizzo
2:21:20 PM	C. Spencer
2:21:33 PM	Sen. Pizzo
2:21:52 PM	C. Spencer
2:22:09 PM	Sen. Pizzo
2:22:13 PM	Sen. Broxson
2:22:22 PM	Sen. Pizzo
2:22:29 PM	Sen. Broxson
2:22:34 PM	Sen. Hooper
2:23:15 PM	C. Spencer
2:24:46 PM	Sen. Hooper
2:25:07 PM	C. Spencer
2:25:13 PM	Sen. Hooper
2:25:24 PM	C. Spencer
2:26:03 PM	Sen. Hooper
2:26:43 PM	C. Spencer
2:28:40 PM	Sen. Broxson